

Public Library, Documents Dept.
Attn: Jane Hudson

CITY AND COUNTY
SAN FRANCISCO PUBLIC LIBRARY



3 1223 06243 9048



OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET ANALYST

1390 MARKET STREET, SUITE 1025

SAN FRANCISCO, CALIFORNIA 94102 • TELEPHONE (415) 554-7642

DOCUMENTS DEPT.

AUG 30 1994

SAN FRANCISCO
PUBLIC LIBRARY

5/S



San Francisco Public Library

INFORMATION CENTER
SAN FRANCISCO PUBLIC LIBRARY

REFERENCE BOOK

taken from the Library

August 29, 1994

tee

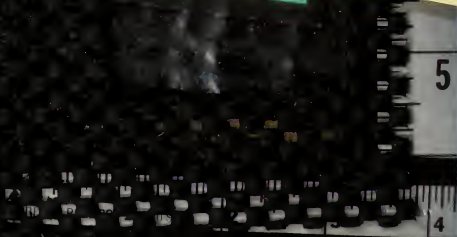
04-95 Line Item Vetoes

request, we have determined the service impact of the
the Police Department, Fire Department, Recreation
ic Defender, District Attorney, Registrar, Department
Supervisors, as follows:

<u>Amount</u>	<u>Object</u>
\$87,000	Permanent Salaries
40,000	Overtime
13,000	Fringe Benefits
<u>75,000</u>	Non-Personal Svcs.
Total Line Item Vetoes	\$215,000

According to Lt. Larry Ryan of the Police Department, no reductions in
ices would result from the proposed \$215,000 line item vetoes. The proposed
item vetoes of \$100,000 for salaries and fringe benefits, including \$87,000 for
manent Salaries, Miscellaneous, and \$13,000 for Fringe Benefits, represents
percent of the Department's currently budgeted total of \$16 million in salaries
fringe benefits. Lt. Ryan advises that the Department would increase salary
ings (such as delaying new hires) to meet the \$87,000 in reduced Permanent
aries and the \$13,000 in reduced Fringe Benefits. The proposed reduction of
0,000 in Overtime represents .46 percent of the Department's currently proposed
10,000 in Overtime costs. To meet the \$40,000 in Overtime reductions, the
art _____ accordance with an agreement with the Municipal Court, would
ong _____ as many Police Officers to testify on Mondays, and would also no
er send Police Officers to wait to testify, but would place them on stand-by
ear REF _____ advises that the Police Department is attempting to establish a

352.4979
Sa52m



CITY AND COUNTY
SAN FRANCISCO PUBLIC LIBRARY

3 1223 06243 9048



OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET ANALYST

1390 MARKET STREET, SUITE 1025

SAN FRANCISCO, CALIFORNIA 94102 • TELEPHONE (415) 554-7642

DOCUMENTS DEPT.

AUG 30 1994

SAN FRANCISCO
PUBLIC LIBRARY

August 29, 1994

TO: Budget Committee

FROM: Budget Analyst

SUBJECT: Mayor's FY 1994-95 Line Item Vetoes

Pursuant to your request, we have determined the service impact of the Mayor's line item vetoes for the Police Department, Fire Department, Recreation and Park Department, Public Defender, District Attorney, Registrar, Department of Electricity, and Board of Supervisors, as follows:

<u>Police Department</u>	<u>Amount</u>	<u>Object</u>
	\$87,000	Permanent Salaries
	40,000	Overtime
	13,000	Fringe Benefits
	<u>75,000</u>	Non-Personal Svcs.
Total Line Item Vetoes	\$215,000	

According to Lt. Larry Ryan of the Police Department, no reductions in services would result from the proposed \$215,000 line item vetoes. The proposed line item vetoes of \$100,000 for salaries and fringe benefits, including \$87,000 for Permanent Salaries, Miscellaneous, and \$13,000 for Fringe Benefits, represents .63 percent of the Department's currently budgeted total of \$16 million in salaries and fringe benefits. Lt. Ryan advises that the Department would increase salary savings (such as delaying new hires) to meet the \$87,000 in reduced Permanent Salaries and the \$13,000 in reduced Fringe Benefits. The proposed reduction of \$40,000 in Overtime represents .46 percent of the Department's currently proposed \$8,710,926 in Overtime costs. To meet the \$40,000 in Overtime reductions, the Department, in accordance with an agreement with the Municipal Court, would no longer send as many Police Officers to testify on Mondays, and would also no longer send Police Officers to wait to testify, but would place them on stand-by instead. Lt. Ryan advises that the Police Department is attempting to establish a

Memo to Budget Committee
August 29, 1994

similar agreement with the Superior Court. The \$75,000 in reduced Non-Personal Services (a reduction of 1.54 percent, from \$4,858,918 to \$4,783,918) would be taken from Equipment, Lt. Ryan advises. The Department is currently identifying alternative sources of funding for equipment purchases. To the extent that alternative sources of funding cannot be located, fewer new vehicles will be purchased. The Department is also implementing a program, according to Lt. Ryan, to increase the lifespan of vehicles by instituting vehicle maintenance inspections.

<u>Fire Department</u>	<u>Amount</u>	<u>Object</u>
	\$20,000	Overtime
	<u>11,850</u>	Non-Personal Svcs.
Total Line Item Vetoes	\$31,850	

The proposed line item veto in Overtime costs for the Fire Department represents a .71 percent reduction from the currently proposed FY 1994-95 budget, from \$2,798,354 to \$2,778,354. The Fire Department did not provide a plan for meeting this proposed reduction as of the writing of this report. According to the Mayor's Office, the proposed line item veto in Non-Personal Services of \$11,850 (a reduction of 2.02 percent, from \$586,927 to \$575,077) would be achieved by reducing telephone charges, sewer service charges, and scavenger fees.

<u>Recreation and Park Department</u>	<u>Amount</u>	<u>Object</u>
Total Line Item Vetoes	\$37,330	Non-Personal Svcs.

According to Mr. Garrett Furuichi of the Recreation and Park Department, the Department has not identified any specific expenditures to be reduced to meet the proposed \$37,330 line item veto in Non-Personal Services (a reduction of 2.1 percent, from \$1,772,680 to \$1,735,350). Mr. Furuichi advises that the Department would reduce costs in some combination from the following: armored transport, burglar alarms, maintenance, repairs, elevator maintenance, portable toilets, scavenger services, and public notices.

<u>Public Defender</u>	<u>Amount</u>	<u>Object</u>
Total Line Item Vetoes	\$14,500	Non-Personal Svcs.

According to Mr. Peter Keane of the Public Defender's Office, the Public Defender would reduce its Expert Witness Program expenditures to meet the line item veto of \$14,500 in Non-Personal Services (a reduction of 2.1 percent, from \$690,264 to \$675,764). Mr. Keane reports that, if the Public Defender requires additional funds for the Expert Witness Program, the Public Defender would request such funds from the courts.

Memo to Budget Committee
August 29, 1994

District Attorney

	<u>Amount</u>	<u>Object</u>
Total Line Item Vetoes	\$8,400	Non-Personal Svcs.

Ms. Linda Klee of the District Attorney's Office advises that the District Attorney is unable to meet any of the reductions in the currently proposed FY 1994-95 budget, and any additional reductions, including the proposed \$8,400 in Non-Personal Services, would be impossible to meet. The proposed line item veto of \$8,400 represents a reduction of .39 percent, from \$2,180,818 to \$2,172,418. According to Ms. Klee, the District Attorney is currently expending at FY 1993-94 levels.

Registrar

	<u>Amount</u>	<u>Object</u>
Total Line Item Vetoes	\$11,250	Non-Personal Svcs.

Ms. Germaine Wong, Registrar, advises that the Registrar's Office anticipates being unable to meet the proposed \$11,250 line item veto in Non-Personal Services, and would most likely request supplemental appropriations if this line item veto takes effect. The proposed \$11,250 line item veto represents a reduction of 2.12 percent in Non-Personal Services, from \$531,109 to \$519,859.

Department of Electricity and Telecommunications

	<u>Amount</u>	<u>Object</u>
Total Line Item Vetoes	\$12,340	Non-Personal Svcs.

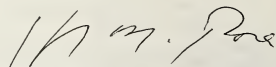
Mr. Dan McFarland of the Department of Electricity and Telecommunications advises that the Department would eliminate 83 telephone lines from the City's system, at approximately \$150 per line, an average of approximately 1.5 lines per Department. Mr. McFarland advises that the Department has not identified which departments would be affected. The proposed \$12,340 reductions represents a decrease of .9 percent, from \$1,358,714 to \$1,346,374.

Board of Supervisors

	<u>Amount</u>	<u>Object</u>
Total Line Item Vetoes	\$9,000	Non-Personal Svcs.

Mr. John Taylor, Clerk of the Board of Supervisors, advises that he has not identified any areas that could be reduced to meet the proposed \$9,000 line item veto. The proposed line item veto of \$9,000 represents a reduction of 2.16 percent in Non-Personal Services, from \$416,877 to \$407,877.

Memo to Budget Committee
August 29, 1994



Harvey M. Rose

cc: Supervisor Migden
Supervisor Hsieh
President Alioto
Supervisor Bierman
Supervisor Conroy
Supervisor Hallinan
Supervisor Kaufman
Supervisor Kennedy
Supervisor Leal
Supervisor Maher

Supervisor Shelley
Clerk of the Board
Chief Administrative Officer
Controller
Teresa Serata
Barbara Kolesar
Ted Lakey

